

0540 Secretary for Resources

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,005	\$5,375	\$5,736
Allocation for employee compensation	68	3	-
Adjustment per Section 3.60	-6	-1	-
Adjustment per Section 4.04	-102	-	-
Adjustment per Section 15.25	10	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	<u>-87</u>	<u>-</u>	<u>-</u>
Totals Available	\$5,888	\$5,377	\$5,736
Unexpended balance, estimated savings	<u>-50</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,838	\$5,377	\$5,736
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$211	\$274
Allocation for employee compensation	4	-	-
Prior year balances available:			
Item 0540-001-0005, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Act of 2007	993	-	-
Totals Available	\$1,204	\$211	\$274
Unexpended balance, estimated savings	<u>-64</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,140	\$211	\$274
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,316	\$3,243	\$3,326
Allocation for employee compensation	53	4	-
Adjustment per Section 3.60	<u>-6</u>	<u>-1</u>	<u>-</u>
Totals Available	\$3,363	\$3,246	\$3,326
Unexpended balance, estimated savings	<u>-398</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,965	\$3,246	\$3,326
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$125</u>	<u>\$128</u>	<u>\$141</u>
Totals Available	\$125	\$128	\$141
Unexpended balance, estimated savings	<u>-73</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$52	\$128	\$141
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,959	\$12,778	\$8,471
Budget Adjustment	-2,472	-	-
Prior year balances available:			
Item 0540-001-0890, Budget Act of 2002 as reappropriated by Item 0540-491, Budget Act of 2006	-31	-	-
Totals Available	\$456	\$12,778	\$8,471
TOTALS, EXPENDITURES	\$456	\$12,778	\$8,471
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,349	\$16,646	\$8,904
6015 River Protection Subaccount			
APPROPRIATIONS			

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
001 Budget Act appropriation	\$16	\$16	\$-
Totals Available	\$16	\$16	\$-
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$9	\$16	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,935	\$1,902	\$2,072
Allocation for employee compensation	11	1	-
Adjustment per Section 3.60	-1	-1	-
Totals Available	\$1,945	\$1,902	\$2,072
Unexpended balance, estimated savings	-783	-	-
TOTALS, EXPENDITURES	\$1,162	\$1,902	\$2,072
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,761	\$21,037	\$3,976
Allocation for employee compensation	98	3	-
Adjustment per Section 3.60	-5	-	-
Prior year balances available:			
Item 3870-001-6031, Budget Act of 2003, as reappropriated by 3870-490, BAs of 2004 & 2005, and 0540-491, BA 2006, and partially reverted by 0540-495, BA 2008	6,462	-	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 0540-491, Budget Act of 2006, and partially reverted by Item 0540-495, BA of 2008	12,297	-	-
Totals Available	\$29,613	\$21,040	\$3,976
Unexpended balance, estimated savings	-21,523	-	-
TOTALS, EXPENDITURES	\$8,090	\$21,040	\$3,976
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,295	\$16,576	\$26,046
Allocation for employee compensation	7	1	-
Adjustment per Section 3.60	-1	-	-
Totals Available	\$14,301	\$16,577	\$26,046
Unexpended balance, estimated savings	-335	-	-
TOTALS, EXPENDITURES	\$13,966	\$16,577	\$26,046
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
Budget Act Appropriation	\$-	\$-	\$267
TOTALS, EXPENDITURES	\$-	\$-	\$267
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$35,027	\$77,921	\$59,213
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-0005, Budget Act of 2000, as reappropriated by Item 0540-490, Budget Acts of 2002 and 2007	\$11,370	\$1,495	\$-
Totals Available	\$11,370	\$1,495	\$-
Balance available in subsequent years	-1,495	-	-
TOTALS, EXPENDITURES	\$9,875	\$1,495	\$-

* Dollars in thousands

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2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
6015 River Protection Subaccount			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$1,100	\$-
Prior year balances available:			
Item 0540-101-6015, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Act of 2002	739	131	-
Totals Available	\$739	\$1,231	\$-
Balance available in subsequent years	-131	-	-
TOTALS, EXPENDITURES	\$608	\$1,231	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-492, Budget Act of 2004 and Item 0540-490, Budget Act of 2007	\$18,780	\$4,984	\$-
Item 0540-101-6029, Budget Act of 2005	4,083	-	-
Item 0540-101-6029, Budget Act of 2006	440	-	-
Totals Available	\$23,303	\$4,984	\$-
Balance available in subsequent years	-4,984	-	-
TOTALS, EXPENDITURES	\$18,319	\$4,984	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,500	\$-	\$-
Prior year balances available:			
Item 0540-101-6031, Budget Act of 2005	13,295	-	-
Item 0540-101-6031, Budget Act of 2006	30,500	6,428	-
Item 0540-101-6031, Budget Act of 2007	-	20,399	-
Chapter 230, Statutes of 2004, as reappropriated by Item 0540-490, Budget Act of 2008	6,349	6,124	-
Totals Available	\$70,644	\$32,951	\$-
Unexpended balance, estimated savings	-218	-	-
Balance available in subsequent years	-32,951	-	-
TOTALS, EXPENDITURES	\$37,475	\$32,951	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$28,365	\$28,365
TOTALS, EXPENDITURES	\$-	\$28,365	\$28,365
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$66,277	\$69,026	\$28,365
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$101,304	\$146,947	\$87,578

* Dollars in thousands